

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,530.8	82,184	197,813	279,997
Supplemental Changes				
Fire Suppression/Remediation Costs		260		260
Mandatory Workload Adjustments		24	24	48
Other Fund Adjustments	2.0		225	225
Local Funding Adjustment			5,000	5,000
Mossyrock Hatchery Trout	.9			
Emergency Winter Feeding	.3		75	75
Goat, Bighorn Sheep, and Elk Management	.5		125	125
Subtotal - Supplemental Changes	3.7	284	5,449	5,733
Total Proposed Budget	1,534.5	82,468	203,262	285,730
Difference	3.7	284	5,449	5,733
Percent Change	0.2%	0.3%	2.8%	2.0%

Supplemental Changes

Fire Suppression/Remediation Costs

Wildfires burned over 4,200 acres of agency-owned lands during the 2004 fire season. Wildfires create significant fire suppression, habitat rehabilitation, fencing and structural replacement costs. In many cases, immediate rehabilitation of habitat is required to control erosion, restore native vegetation and minimize the spread of noxious weeds. Seeding, planting vegetation, fertilizing, weed control, and the establishment of water bars and other erosion control measures will be completed with this funding. This item affects the Manage Department of Fish and Wildlife Lands for Non-Resource Purposes activity.

Mandatory Workload Adjustments

A recent change in WISHA rules (WAC 296-800-16070), effective July 1, 2004, requires all employees who work in, above, or around water of any depth to wear personal flotation devices (PFDs) that meet U.S. Coast Guard (USCG) type I, II, III, or IV standards. A total of 800 additional PFDs will be purchased for field staff who work in areas where any potential drowning hazard exists. This item affects the Administration activity. (General Fund-State, State Wildlife Account-State)

Other Fund Adjustments

Under the Puget Sound Recreational Fisheries Enhancement (PSRFE) program in the Conduct Fish and Wildlife Production activity, the Washington Department of Fish and Wildlife (WDFW) currently produces 1,650,000 chinook smolts per year. The production goal for this program is three million fish per year. By utilizing available revenue, annual yearling chinook salmon smolt production will be increased throughout Puget Sound by 500,000 smolts per year, beginning in 2005. The PSRFE program is funded from a portion of the sale of all annual freshwater and combination licenses. (Recreational Fisheries Enhancement Account-State)

SUPPLEMENTAL BUDGET

Local Funding Adjustment

The number and types of federal and local contracts and related funding change each biennium. The department has analyzed its actual expenditures through July 2004 and found that a redistribution of federal and local spending authority within the Special Wildlife Account is required. The department also entered into more contracts with local governments than previously estimated. These changes will ensure that the Administration activity will be able to correctly account for federal and local expenditures at the end of the biennium. (General Fund-Private/Local, Special Wildlife Account-Federal, Special Wildlife Account-Private/Local)

Mossyrock Hatchery Trout

Tacoma Power has historically funded resident trout production at Mossyrock Hatchery; however, it has indicated it will no longer provide this funding. These fish contribute to recreational fisheries in Regions 3, 5 and 6. One-time funding, pending the outcome of a Federal Energy Regulatory Commission dam relicensing decision, will be added to the Conduct Fish and Wildlife Production activity to maintain fish production at current levels of 50,000 pounds of trout per year. (General Fund-Private/Local, State Wildlife Account-State)

Emergency Winter Feeding

Currently, wildfires have burned in excess of 4,200 acres of WDFW big game winter range on the Oak Creek Wildlife Area. Additionally, the 50,000-acre Pot Peak-Sisi Ridge Fire Complex near Lake Chelan and the 8,500-acre Fischer fire northwest of Wenatchee have destroyed critical habitat for mule deer. The loss of elk and deer range will likely impact winter survival and result in increasing pressure and damage to private agricultural lands this winter. Additional feed will be purchased by the Conduct Fish and Wildlife Production activity in the likelihood that emergency winter feeding will be necessary. (State Wildlife Account-State)

Goat, Bighorn Sheep, and Elk Management

Due to significant declines in goat populations, the need to identify disease vectors in bighorn sheep populations, and for the management of elk herds, additional scientific research is proposed to improve overall management of these game species. Specific actions by the Conduct Surveys of Fish, Wildlife, and Habitat activity will include comprehensive aerial goat surveys, replacement of radio collars, disease source identification surveys, and monitoring of elk herds north of Mount Rainier. Funding is generated by hunters through the purchase of auction and raffle hunting opportunities and is specifically dedicated to the management of these game species. (State Wildlife Account-State)